

Houston Fire Department

FY 2015 CITY COUNCIL BUDGET WORKSHOP

June 3, 2014

Terry A. Garrison
Fire Chief





MISSION STATEMENT

The mission of the Houston Fire Department is to save lives, protect property, and serve our community through courage, commitment, and compassion.

- Primary programs include:
 - Fire suppression
 - Emergency medical services
 - Fire prevention
 - Public education

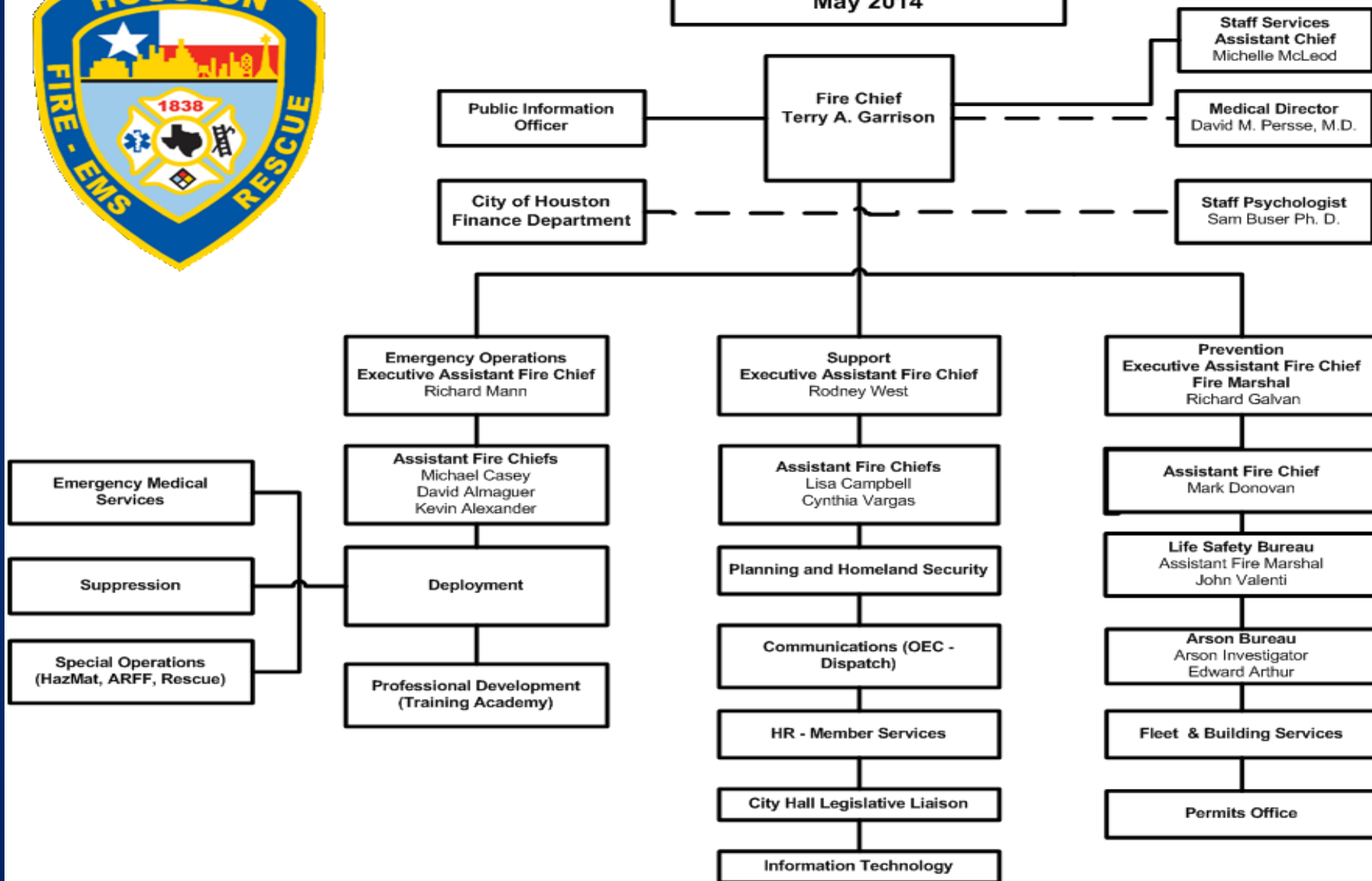


HFD Strategic Goals

- **Goal 1.0 Be Safe**
 - Enhance health and safety of HFD members
 - Improve fire prevention and public safety awareness
 - Improve emergency response operations
 - Apply sound risk-management and decision making
- **Goal 2.0 Be Nice**
 - Strengthen and reinforce a positive public perception of the department
 - Provide Public Education & Community Outreach
 - Improve Customer Service; Internal and External
 - Embrace diversity and inclusion
- **Goal 3.0 Be Accountable**
 - Strengthen management and leadership skills
 - Provide adequate resources
 - Demonstrate fiscal responsibility
 - Implement best practices to increase organizational effectiveness, accountability and communications



Houston Fire EMS Organization Chart May 2014





Budget Summary – All Funds

(In Millions)

FUND	Revenue FY 2014 Budget	Revenue FY 2015 Budget	+ / - \$ / %	Expenditures FY 2014 Budget	Expenditures FY 2015 Budget	+ / - \$ / %
General	\$62.8	\$69.3	+\$6.5 +10.4%	\$457.9	\$506.7	+\$48.8 +10.7%
Total	\$62.8	\$69.3	+\$6.5 +10.4%	\$457.9	\$506.7	+\$48.8 +10.7%



FY15 Department Initiatives

OPERATIONS

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HFD Initiative

Benefits/Cost Savings

- Cadet Training
 - Paramedic Training
 - Accident Reduction Program
 - Digital Sandbox
 - Station 84
 - ETHAN
- Six cadet classes for FY15 totaling 300 cadets in Emergency Operations.
 - Three paramedic classes scheduled for FY15 totaling 120 paramedics.
 - Comprehensive program that involves training to reduce preventable accidents.
 - Cooperative effort between HPD, HFD, IT to implement a UASI grant funded project to enhance safety and preparedness of first responders and public.
 - Opening of Station 84 scheduled for early January 2015.
 - Emergency Tele-Health and Navigation program.



FY15 Support Initiatives

HFD Initiative

- Diversity Assurance Initiative
- Command Van Project
- Vinelight Business Intelligence Software
- Accreditation Program

Benefits/Cost Savings

- Revising hiring process to extend the life of Civil Service Exam and Validate the Physical Ability Test to improve the diversity of Cadets
- Improve Interoperability through technological upgrades using UASI funding
- Improve our ability to track Permit renewals and increase revenue & tool for statistical analysis
- Accreditation is a comprehensive self-assessment and evaluation model that enables organizations to examine past, current, and future service levels and internal performance and compare them to industry best practices.



FY15 Department Initiatives

Prevention

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HFD Initiatives

Fire Code Amendment

- Inspection Cancellation Fee
- Re-Inspection Fee

BATS

- Bomb Arson Tracking System

Benefits/Cost Savings

- Permit fee requires adequate cancellation notice by permit holder. Allows HFD to deploy resources efficiently.
- Permit fee requires permit holder to obtain a re-inspection fee permit for systems that do not pass an inspection or fail to provide approved plans on site which would require a re-inspection. Allows HFD to deploy resources efficiently.
- A web-based case management system which provides HFD access to up-to-date arson and explosives investigative data from across the nation at no charge. A cost savings of 20K annually. Switch from Fire Files to BATS.



Total Revenues By Fund

(\$ In Millions)

Fund Name/ Number	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Budget	+/- \$/% FY15 Bud./FY14 Est.
General Fund 1000	\$58.7	\$62.4	\$62.8	\$69.3	+\$6.5/+10.4%
Total	\$58.7	\$62.4	\$62.8	\$69.3	+\$6.5/+10.4%



FY2015 - Revenue Highlights

- HFD general fund revenue increased by 10.4% or approximately \$6.5 million.
 - The change in the accounting method to record ambulance fees at the gross amount collected resulted in an increase to revenues of approximately \$5.3 million. Previous year fees were recorded net of collection costs.
 - Fees billed to HAS increased approximately \$800 thousand primarily due to increased classified personnel costs.



Total Expenditures by Fund (\$ In Millions)

Fund	Expenditure FY13 Actual	Expenditure FY14 Budget	Expenditure FY14 Estimate	Expenditure FY15 Proposed	+/- \$/%	FTEs FY14 Budget	FTEs FY15 Prop.
General Fund 1000	\$433.2	\$457.9	\$457.9	\$506.7	+\$48.8 +10.7%	4,011	4,170
Total	\$433.2	\$457.9	\$457.9	\$506.7	+\$48.8 +10.7%	4,011	4,170



FY 2015 Expenditure

Net Change to FY 2014 Estimates (\$ In Millions)

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FY 2014 Estimates	\$457.9
FY 2015 Proposed Budget	\$ 506.7
Incremental Budgeted Expenditure Increase:	\$48.8
Compensation Increases:	
Classified Pension Contribution	28.3
Classified Base Salary	8.3
Cadet Base Salaries	1.2
Other Increases:	
One-Time Classified Clothing Allowance	3.6
EMS Related Costs ⁽¹⁾	4.2
Work Demands Analysis	2.0
All Other, Net (Term Pay, HOPE 3% raise)	1.2
Net Change	\$48.8

Note:

(1) Accounting change which offset increase to ambulance fee revenues.



FY 2015 Core Services Matrix ¹³

(\$ In Millions)

Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
Fire and EMS Emergency Services	\$428.1	\$9.0	\$437.1	3,892	X	X	X	1000	Using the "All-Hazards" response protocols HFD provides property protection, rescue and hazmat services and pre-hospitalization patient care. Fire support is provided to Houston's airport system.
Fire Prevention	\$29.5	\$15.8	\$45.3	250	X	X	X	1000	HFD inspection activities provide City of Houston Fire Code enforcement, fire investigation activities provide law enforcement related to arson, and public education.
Support and Admin	\$3.4	\$0.4	\$3.8	28	X	X	X	1000	Provides logistical operational support to operations and support to members and their families
Interfund Charges	\$ ---	\$20.5	\$20.5	---	X	X	X	1000	Goods and services provided to HFD from other City departments
Total General Fund	<u>\$461.0</u>	<u>\$45.7</u>	<u>\$506.7</u>	<u>4,170</u>					



Appendix

- **Measured Performance**
 - FY 2013 – 2015 Response Times
 - FY 2013 – 2015 Fire/EMS Incidents
 - FY 2013 – 2015 Headcount
 - Fire Drills, Inspections, and Plan Reviews
- **Gender and Ethnicity**



FY 2013 – 2015 Response Times

	FY 10 Actual (A)	FY 13 Actual	FY 14 (10 Month)	FY 14 Estimate	FY 15 Target
HFD Response Times: (B)					
First Unit Total Response Times - Average	7.54	7.11	7.20	7.13	7.13
First Unit EMS Call Type Response Times - Average	7.58	7.08	7.20	7.10	7.10
First Unit Fire Call Type Response Time - Average	7.32	7.28	7.22	7.35	7.35

(A) Prior to the implementation of “All Hazards Response”.

(B) Includes call processing time, turnout time, and travel time.



FY 2013 – 2015 Fire/EMS Incidents

	FY 2013 (Actual)	FY 2014 (10 Months Actual)	FY 2014 Estimate	FY 2015 Budget
Total HFD Incidents	293,985	252,693	296,161	296,161
EMS Incidents	249,760	217,931	250,725	250,725
Fire Incidents	44,225	34,762	45,436	45,436
Total HFD Responses	567,187	477,408	570,448	570,448
Medical Responses	309,274	267,939	316,220	316,220
Fire Responses	257,913	209,469	254,228	254,228



FY 2013 – 2015 Headcount

	FY 2013 Actual	FY 2014 04/30/14	FY 2014 Estimate	FY 2015 Proposed
Number of Cadet Classes	2	6	8	6
Cadets Beginning Classes	90	324	434	300
Cadet Graduates	110	158	235	315
Classified Attrition (A)	142	135	140	140
Total Classified Headcount (B)	3,755	3,790	3,862	4,037
Total Civilian Headcount	121	118	120	120

(A) Includes firefighters separated from service and those entering the Phase Down Program.

(B) Includes military active duty, limited/transitional duty, and paramedic class students.



Fire Drills, Inspections, and Plan Reviews

	FY 2013 (Actual)	FY 2014 (10 Months)	FY 2014 Estimate	FY 2015 Proposed
Fire Drills	744	623	750	800
Inspections & Re-inspections	84,826	69,754	85,604	90,000
Plan Reviews	13,802	10,431	13,946	14,000



Gender and Ethnicity Statistics

	Male	Female	Total Employees @ 4/30/14
Classified *	97.1%	2.9%	3,767
Civilian	37.8%	62.2%	118
Total	95.2%	4.8%	3,885

	White	Black	Hispanic	A/O
Classified *	60.7%	15.8%	22.4%	1.1%
Civilian	26.9%	35.3%	28.6%	9.2%
Total HFD	59.7%	16.4%	22.5%	1.4%
City of Houston **	25.6%	23.1%	43.8%	7.4%

* Classified Staffing By EEOJ Category as of 02/28/14

** COH Department of Planning & Development

Source: 2010 PL94171 Data, US Census Bureau; Date: May 20, 2013